



# 2022 CIP Project Sheet

## BAC Presentation

| <b>PROJECT TITLE:</b> Alligator Creek Linear Park & Trail (West Section)  |                  |                  |                    | <b>PROJECT #:</b>   |                 |                 |                    |
|---|------------------|------------------|--------------------|---|-----------------|-----------------|--------------------|
| <b>PROJECT CATEGORY:</b> Trail Development<br>Park Development  |                  |                  |                    | <b>COUNCIL DISTRICT #:</b> 2, 4, 5  |                 |                 |                    |
| <b>FUNDING SOURCES:</b>   |                  |                  |                    | <b>PROJECT BUDGET:</b> \$4,395,000  |                 |                 |                    |
|   |                  |                  |                    | <b>FUNDING NEEDS:</b> \$4,395,000   |                 |                 |                    |
| <b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>  |                  |                  |                    | <b>DEPARTMENT:</b> PARD   |                 |                 |                    |
|   |                  |                  |                    | <b>START</b>  |                 | <b>FINISH</b>   |                    |
| <b>PROJECT MANAGER:</b> Ylida Capriccioso<br>Adam Michie  |                  |                  |                    | <b>DESIGN PHASE:</b>  |                 |                 |                    |
|   |                  |                  |                    | <b>CONSTRUCTION:</b>  |                 |                 |                    |
| <b>PROJECT OBJECTIVES</b>   |                  |                  |                    |   |                 |                 |                    |
| <p>The project objective is to provide public outdoor recreation opportunities to residents located in the northwest area of New Braunfels. This project seeks to connect the existing trail to 15- and 46- acres of public greenbelt along Alligator Creek to create a 2.25-mile trail as proposed in the preliminary design report. This trail would provide public outdoor recreational access to more than 11,000 residents within a 1 to 3 miles radius and connect to the 10'-shared use path proposed on Goodwin Lane. This project could also include elements that improve water quality, stream/riparian improvements, and stormwater functionality. This project will need to be coordinated with the Great Springs project.</p> |                  |                  |                    |   |                 |                 |                    |
| <b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>  |                  |                  |                    |   |                 |                 |                    |
| <p>Currently, 0.25 miles of trail have been installed through a private-public partnership with the residential development and additional 0.30 miles of trail could be provided through a third development partnership and could be completed by 2023. A Phase 2 would include permitting and construction of Phase 2a &amp; 2b. Phase 3 would include design, permitting, and construction for the future phase and alternates, as proposed in the preliminary design.</p>   |                  |                  |                    |   |                 |                 |                    |
| <b>KEY PROJECT STAKEHOLDERS</b>   |                  |                  |                    | <b>PUBLIC ENGAGEMENT TOPICS</b>   |                 |                 |                    |
| ACT Steering committee<br>HOAs and Adjacent Neighborhoods<br>Schools<br>HEB<br>Individual Property Owners<br>GBRA<br>Alligator Geronimo Creek Watershed Partnership<br>Great Springs Project  |                  |                  |                    | Trail alignment<br>Park amenities needed/wanted<br>Parking<br>Neighborhood Access |                 |                 |                    |
| <b>CRITICAL PROJECT RISKS</b>   |                  |                  |                    |   |                 |                 |                    |
| Floodplain permits or studies, private property   |                  |                  |                    |   |                 |                 |                    |
| <b>CAPITAL EXPENDITURE SCHEDULE</b>   |                  |                  |                    |   |                 |                 |                    |
| FISCAL YEAR   | Design           | Land Acquisition | Utility Relocation | Construction  | PM/CM           | Inspection      | Total              |
| 2023  | \$455,000        | \$0              | \$0                | \$3,791,000   | \$64,000        | \$85,000        | \$4,395,000        |
| 2024  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2025  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2026  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2027  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2028  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2029  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| 2030  | \$0              | \$0              | \$0                | \$0   | \$0             | \$0             | \$0                |
| <b>TOTAL</b>  | <b>\$455,000</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$3,791,000</b>  | <b>\$64,000</b> | <b>\$85,000</b> | <b>\$4,395,000</b> |
| Inflation Assumptions:  |                  |                  |                    |   |                 |                 |                    |
| Contingency Assumptions:  |                  |                  |                    |   |                 |                 |                    |

# 2022 CIP Project Sheet

## BAC Presentation

| ESTIMATED OPERATIONS AND MAINTENANCE COSTS |                                 |               |               |                          | ■ ≥10% O&M INCREASE   |                |                          |
|--|---------------------------------|---------------|---------------|--------------------------|-----------------------|----------------|--------------------------|
| FISCAL YEAR                                | Personnel<br>(Salary/ Benefits) | Supplies      | Maintenance   | Professional<br>Services | Purchased<br>Services | Capital Outlay | Recurring or<br>One-Time |
| 2023                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2024                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2025                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2026                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2027                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2028                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2029                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| 2030                                       | \$0.00                          | \$0.00        | \$0.00        | \$0.00                   | \$0.00                | \$0.00         |                          |
| <b>TOTAL</b>                               | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>            | <b>\$0.00</b>         | <b>\$0.00</b>  | <b>N/A</b>               |

